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# Workforce Schedules

The workforce schedules include data for the following County agencies: MCG, MCPS, Montgomery College, and M-NCPPC. Not included are: WSSC, HOC, and the Montgomery County Revenue Authority.

## **Schedule D-1, Workforce Detailed by Type**

This schedule reports by fund type, for all agencies, all positions and workyears attributed to the operating budgets of MCG, MCPS, Montgomery College, and M-NCPPC.

## **Schedule D-2, Workforce Detailed by Agency, Government Function, and Department**

This schedule gives an overview of the allocation of staff by agency for all County agencies and by function within MCG. One workyear is the time that one full-time employee will regularly work during an entire fiscal year. Part-time employees are represented by fractions of a workyear. This schedule takes the functions displayed in Schedule D-1 and shows the positions and workyears of the departments by function. This table is useful for tracking the workyear history by government function.

## **Schedule D-3, Workforce Detailed by Agency, Fund Type, Government Function, and Department**

This schedule presents the total positions and workyears for all agencies and each department of MCG according to function and fund type. Because this schedule is organized by fund type, there are no total position and workyear figures for those agencies whose activities are funded from multiple revenue sources (e.g., DHHS, DHCA). Consult Schedule D-2 for the total personnel of these departments.

# SCHEDULE D-1

## Workforce Detailed By Type

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
<b>TAX SUPPORTED</b>					
<b>Montgomery County Government General Fund</b>					
Full-Time Positions	5,512	5,662	5,662	5,266	-7.0%
Part-Time Positions	893	888	888	840	-5.4%
Workyears	5813.6	5964.9	5964.9	5665.8	-5.0%
<b>Montgomery County Government Special Funds</b>					
Full-Time Positions	1,922	2,194	2,194	2,197	0.1%
Part-Time Positions	131	146	146	143	-2.1%
Workyears	2391.7	2582.4	2582.4	2703.8	4.7%
<b>Montgomery County Public Schools Current Fund</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	19405.6	19578.8	19578.8	19783.3	1.0%
<b>Montgomery College Current Fund</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1588.6	1653.1	1653.1	1743.4	5.5%
<b>Montgomery College Special Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>M-NCPPC Special Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	861.0	886.5	886.5	956.2	7.9%
<b>Total Full-Time Positions</b>	<b>7,434</b>	<b>7,856</b>	<b>7,856</b>	<b>7,463</b>	<b>-5.0%</b>
<b>Total Part-Time Positions</b>	<b>1,024</b>	<b>1,034</b>	<b>1,034</b>	<b>983</b>	<b>-4.9%</b>
<b>Total Workyears</b>	<b>30060.5</b>	<b>30665.7</b>	<b>30665.7</b>	<b>30852.5</b>	<b>0.6%</b>
<b>NON-TAX SUPPORTED</b>					
<b>Montgomery County Government Special Funds</b>					
Full-Time Positions	226	248	248	652	162.9%
Part-Time Positions	42	45	45	57	26.7%
Workyears	296.9	319.3	319.3	591.9	85.4%
<b>Montgomery County Government Enterprise Funds</b>					
Full-Time Positions	610	628	628	641	2.1%
Part-Time Positions	63	63	63	63	—
Workyears	772.8	785.8	785.8	796.9	1.4%
<b>Montgomery County Government Internal Service Funds</b>					
Full-Time Positions	208	247	247	249	0.8%
Part-Time Positions	1	1	1	1	—
Workyears	239.2	261.4	261.4	279.7	7.0%
<b>Montgomery County Public Schools Special Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	674.0	634.0	634.0	640.7	1.1%
<b>Montgomery County Public Schools Enterprise Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	630.3	631.7	631.7	637.2	0.9%
<b>Montgomery College Special Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Montgomery College Enterprise Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	132.0	138.5	138.5	147.0	6.1%
<b>M-NCPPC Special Funds</b>					

## SCHEDULE D-1

### Workforce Detailed By Type

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>M-NCPPC Enterprise Funds</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	145.8	150.4	150.4	152.6	1.5%
<b>Total Full-Time Positions</b>	<b>1,044</b>	<b>1,123</b>	<b>1,123</b>	<b>1,542</b>	<b>37.3%</b>
<b>Total Part-Time Positions</b>	<b>106</b>	<b>109</b>	<b>109</b>	<b>121</b>	<b>11.0%</b>
<b>Total Workyears</b>	<b>2891.0</b>	<b>2921.1</b>	<b>2921.1</b>	<b>3246.0</b>	<b>11.1%</b>
<b>SUMMARY</b>					
<b>Total Full-Time Positions</b>	<b>8,478</b>	<b>8,979</b>	<b>8,979</b>	<b>9,005</b>	<b>0.3%</b>
<b>Total Part-Time Positions</b>	<b>1,130</b>	<b>1,143</b>	<b>1,143</b>	<b>1,104</b>	<b>-3.4%</b>
<b>Total Workyears</b>	<b>32951.5</b>	<b>33586.8</b>	<b>33586.8</b>	<b>34098.5</b>	<b>1.5%</b>

## SCHEDULE D-2

### Workforce Detailed By Agency, Government Function and Department

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
<b>MONTGOMERY COUNTY GOVERNMENT</b>					
<b>General Government</b>					
<b>County Council</b>					
Full-Time Positions	66	66	66	66	—
Part-Time Positions	10	13	13	19	46.2%
Workyears	70.4	73.1	73.1	76.8	5.1%
<b>Board of Appeals</b>					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	0	0	0	0	—
Workyears	4.7	4.7	4.7	4.7	—
<b>Inspector General</b>					
Full-Time Positions	4	6	6	6	—
Part-Time Positions	2	1	1	0	—
Workyears	4.9	5.8	5.8	6.0	3.4%
<b>Legislative Oversight</b>					
Full-Time Positions	10	11	11	11	—
Part-Time Positions	1	0	0	0	—
Workyears	10.9	11.1	11.1	11.3	1.8%
<b>Merit System Protection Board</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—
<b>People's Counsel</b>					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	0	0	0	0	—
Workyears	1.8	1.8	1.8	1.8	—
<b>Zoning and Administrative Hearings</b>					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.8	—
<b>Circuit Court</b>					
Full-Time Positions	104	104	104	109	4.8%
Part-Time Positions	15	15	15	10	-33.3%
Workyears	111.2	108.2	108.2	108.9	0.6%

# SCHEDULE D-2

## Workforce Detailed By Agency, Government Function and Department

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
<b>State's Attorney</b>					
Full-Time Positions	102	110	110	113	2.7%
Part-Time Positions	11	11	11	10	-9.1%
Workyears	114.7	118.2	118.2	121.4	2.7%
<b>County Executive</b>					
Full-Time Positions	38	41	41	50	22.0%
Part-Time Positions	6	9	9	8	-11.1%
Workyears	37.1	40.7	40.7	50.0	22.9%
<b>Board of Elections</b>					
Full-Time Positions	25	28	28	28	—
Part-Time Positions	0	0	0	0	—
Workyears	46.6	46.6	46.6	47.2	1.3%
<b>Board of Liquor License Commissioners</b>					
Full-Time Positions	10	0	0	0	—
Part-Time Positions	3	0	0	0	—
Workyears	12.3	0.0	0.0	0.0	—
<b>Commission for Women</b>					
Full-Time Positions	8	9	9	9	—
Part-Time Positions	7	5	5	4	-20.0%
Workyears	11.3	11.6	11.6	11.1	-4.3%
<b>County Attorney</b>					
Full-Time Positions	67	70	70	71	1.4%
Part-Time Positions	7	5	5	5	—
Workyears	44.0	44.8	44.8	42.8	-4.5%
<b>Ethics Commission</b>					
Full-Time Positions	1	1	1	3	200.0%
Part-Time Positions	2	2	2	0	—
Workyears	2.6	2.6	2.6	3.0	15.4%
<b>Finance</b>					
Full-Time Positions	115	125	125	122	-2.4%
Part-Time Positions	2	2	2	2	—
Workyears	119.1	120.9	120.9	115.5	-4.5%
<b>General Services</b>					
Full-Time Positions	0	0	0	245	—
Part-Time Positions	0	0	0	7	—
Workyears	0.0	0.0	0.0	194.5	—
<b>Fleet Management Services</b>					
Full-Time Positions	167	206	206	206	—
Part-Time Positions	0	0	0	0	—
Workyears	170.2	191.0	191.0	205.5	7.6%
<b>Human Resources</b>					
Full-Time Positions	68	81	81	80	-1.2%
Part-Time Positions	5	5	5	4	-20.0%
Workyears	58.3	61.6	61.6	58.8	-4.5%
<b>Human Rights</b>					
Full-Time Positions	22	22	22	21	-4.5%
Part-Time Positions	1	0	0	0	—
Workyears	22.5	22.5	22.5	21.5	-4.4%
<b>Intergovernmental Relations</b>					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	1	1	1	1	—
Workyears	4.8	5.1	5.1	5.1	—
<b>Management and Budget</b>					
Full-Time Positions	32	35	35	34	-2.9%
Part-Time Positions	1	0	0	0	—
Workyears	31.2	31.0	31.0	30.0	-3.2%
<b>Public Information</b>					
Full-Time Positions	10	10	10	12	20.0%
Part-Time Positions	1	1	1	0	—

# SCHEDULE D-2

## Workforce Detailed By Agency, Government Function and Department

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Workyears	9.0	9.0	9.0	8.8	-2.2%
<b>Procurement</b>					
Full-Time Positions	31	34	34	0	—
Part-Time Positions	0	0	0	0	—
Workyears	29.9	29.9	29.9	0.0	—
<b>Regional Services Centers</b>					
Full-Time Positions	32	33	33	35	6.1%
Part-Time Positions	1	1	1	3	200.0%
Workyears	29.6	30.6	30.6	34.4	12.4%
<b>Technology Services</b>					
Full-Time Positions	156	161	161	165	2.5%
Part-Time Positions	3	3	3	2	-33.3%
Workyears	155.9	149.8	149.8	146.0	-2.5%
<b>Urban Districts</b>					
Full-Time Positions	21	32	32	32	—
Part-Time Positions	1	1	1	1	—
Workyears	57.1	57.6	57.6	58.1	0.9%
<b>Total Full-Time Positions</b>	<b>1,102</b>	<b>1,198</b>	<b>1,198</b>	<b>1,431</b>	<b>19.4%</b>
<b>Total Part-Time Positions</b>	<b>83</b>	<b>78</b>	<b>78</b>	<b>79</b>	<b>1.3%</b>
<b>Total Workyears</b>	<b>1164.9</b>	<b>1183.0</b>	<b>1183.0</b>	<b>1368.0</b>	<b>15.6%</b>
<b>Public Safety</b>					
<b>Consumer Protection</b>					
Full-Time Positions	23	22	22	21	-4.5%
Part-Time Positions	1	1	1	1	—
Workyears	23.3	22.3	22.3	21.3	-4.5%
<b>Correction and Rehabilitation</b>					
Full-Time Positions	562	573	573	565	-1.4%
Part-Time Positions	7	6	6	6	—
Workyears	626.1	635.5	635.5	622.0	-2.1%
<b>Fire and Rescue Service</b>					
Full-Time Positions	1,164	1,232	1,232	1,246	1.1%
Part-Time Positions	5	7	7	7	—
Workyears	1235.6	1334.7	1334.7	1350.7	1.2%
<b>Emergency Management and Homeland Security</b>					
Full-Time Positions	71	73	73	10	-86.3%
Part-Time Positions	0	0	0	0	—
Workyears	71.6	71.9	71.9	10.1	-86.0%
<b>Police</b>					
Full-Time Positions	1,555	1,591	1,591	1,635	2.8%
Part-Time Positions	200	205	205	203	-1.0%
Workyears	1733.1	1776.9	1776.9	1818.6	2.3%
<b>Sheriff</b>					
Full-Time Positions	173	176	176	176	—
Part-Time Positions	4	5	5	5	—
Workyears	177.2	183.3	183.3	183.3	—
<b>Total Full-Time Positions</b>	<b>3,548</b>	<b>3,667</b>	<b>3,667</b>	<b>3,653</b>	<b>-0.4%</b>
<b>Total Part-Time Positions</b>	<b>217</b>	<b>224</b>	<b>224</b>	<b>222</b>	<b>-0.9%</b>
<b>Total Workyears</b>	<b>3866.8</b>	<b>4024.6</b>	<b>4024.6</b>	<b>4006.0</b>	<b>-0.5%</b>
<b>Transportation</b>					
<b>Public Works and Transportation</b>					
Full-Time Positions	679	677	677	0	—
Part-Time Positions	14	16	16	0	—
Workyears	477.5	480.0	480.0	0.0	—
<b>Transportation</b>					
Full-Time Positions	0	0	0	474	—
Part-Time Positions	0	0	0	6	—
Workyears	0.0	0.0	0.0	315.5	—
<b>Parking District Services</b>					

# SCHEDULE D-2

## Workforce Detailed By Agency, Government Function and Department

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Full-Time Positions	39	42	42	44	4.8%
Part-Time Positions	0	0	0	0	—
Workyears	45.3	47.7	47.7	49.8	4.4%
<b>Transit Services</b>					
Full-Time Positions	605	794	794	780	-1.8%
Part-Time Positions	110	122	122	122	—
Workyears	679.6	762.2	762.2	871.4	14.3%
<b>Total Full-Time Positions</b>	<b>1,323</b>	<b>1,513</b>	<b>1,513</b>	<b>1,298</b>	<b>-14.2%</b>
<b>Total Part-Time Positions</b>	<b>124</b>	<b>138</b>	<b>138</b>	<b>128</b>	<b>-7.2%</b>
<b>Total Workyears</b>	<b>1202.4</b>	<b>1289.9</b>	<b>1289.9</b>	<b>1236.7</b>	<b>-4.1%</b>
<b>Health and Human Services</b>					
<b>Health and Human Services</b>					
Full-Time Positions	1,344	1,409	1,409	1,417	0.6%
Part-Time Positions	354	349	349	349	—
Workyears	1506.0	1604.5	1604.5	1613.6	0.6%
<b>Libraries, Culture, and Recreation</b>					
<b>Community Use of Public Facilities</b>					
Full-Time Positions	25	25	25	26	4.0%
Part-Time Positions	2	2	2	2	—
Workyears	26.1	26.1	26.1	26.9	3.1%
<b>Public Libraries</b>					
Full-Time Positions	237	239	239	244	2.1%
Part-Time Positions	261	259	259	237	-8.5%
Workyears	419.9	427.6	427.6	426.4	-0.3%
<b>Recreation</b>					
Full-Time Positions	148	152	152	155	2.0%
Part-Time Positions	15	16	16	13	-18.8%
Workyears	441.7	450.2	450.2	450.7	0.1%
<b>Total Full-Time Positions</b>	<b>410</b>	<b>416</b>	<b>416</b>	<b>425</b>	<b>2.2%</b>
<b>Total Part-Time Positions</b>	<b>278</b>	<b>277</b>	<b>277</b>	<b>252</b>	<b>-9.0%</b>
<b>Total Workyears</b>	<b>887.7</b>	<b>903.9</b>	<b>903.9</b>	<b>904.0</b>	<b>0.0%</b>
<b>Community Development and Housing</b>					
<b>Economic Development</b>					
Full-Time Positions	48	53	53	48	-9.4%
Part-Time Positions	2	6	6	3	-50.0%
Workyears	43.9	50.8	50.8	44.6	-12.2%
<b>Economic Development Fund</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
<b>Housing and Community Affairs</b>					
Full-Time Positions	86	89	89	85	-4.5%
Part-Time Positions	4	4	4	5	25.0%
Workyears	74.1	76.5	76.5	73.5	-3.9%
<b>Permitting Services</b>					
Full-Time Positions	213	216	216	220	1.9%
Part-Time Positions	1	1	1	1	—
Workyears	215.5	213.9	213.9	217.7	1.8%
<b>Total Full-Time Positions</b>	<b>347</b>	<b>358</b>	<b>358</b>	<b>353</b>	<b>-1.4%</b>
<b>Total Part-Time Positions</b>	<b>7</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>-18.2%</b>
<b>Total Workyears</b>	<b>334.5</b>	<b>342.2</b>	<b>342.2</b>	<b>336.8</b>	<b>-1.6%</b>
<b>Environment</b>					
<b>Environmental Protection</b>					
Full-Time Positions	56	58	58	60	3.4%
Part-Time Positions	7	6	6	5	-16.7%
Workyears	48.8	50.5	50.5	51.0	1.0%
<b>Solid Waste Services</b>					

# SCHEDULE D-2

## Workforce Detailed By Agency, Government Function and Department

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Full-Time Positions	81	85	85	87	2.4%
Part-Time Positions	0	0	0	0	—
Workyears	156.1	157.5	157.5	158.7	0.8%
<b>Total Full-Time Positions</b>	<b>137</b>	<b>143</b>	<b>143</b>	<b>147</b>	<b>2.8%</b>
<b>Total Part-Time Positions</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>-16.7%</b>
<b>Total Workyears</b>	<b>204.9</b>	<b>208.0</b>	<b>208.0</b>	<b>209.7</b>	<b>0.8%</b>
<b>Other County Government Functions</b>					
<b>Cable Television</b>					
Full-Time Positions	9	9	9	10	11.1%
Part-Time Positions	0	0	0	0	—
Workyears	14.3	14.5	14.5	16.9	16.6%
<b>Liquor Control</b>					
Full-Time Positions	252	260	260	264	1.5%
Part-Time Positions	60	60	60	60	—
Workyears	329.8	340.6	340.6	343.8	0.9%
<b>Non-Departmental Accounts</b>					
Full-Time Positions	6	6	6	7	16.7%
Part-Time Positions	0	0	0	0	—
Workyears	2.9	2.6	2.6	2.6	—
<b>Utilities</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Total Full-Time Positions</b>	<b>267</b>	<b>275</b>	<b>275</b>	<b>281</b>	<b>2.2%</b>
<b>Total Part-Time Positions</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>—</b>
<b>Total Workyears</b>	<b>347.0</b>	<b>357.7</b>	<b>357.7</b>	<b>363.3</b>	<b>1.6%</b>
<b>Total Full-Time Positions</b>	<b>8,478</b>	<b>8,979</b>	<b>8,979</b>	<b>9,005</b>	<b>0.3%</b>
<b>Total Part-Time Positions</b>	<b>1,130</b>	<b>1,143</b>	<b>1,143</b>	<b>1,104</b>	<b>-3.4%</b>
<b>Total Workyears</b>	<b>9514.2</b>	<b>9913.8</b>	<b>9913.8</b>	<b>10038.1</b>	<b>1.3%</b>
<b>MONTGOMERY COUNTY PUBLIC SCHOOLS</b>					
<b>Montgomery County Public Schools</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	20709.9	20844.5	20844.5	21061.2	1.0%
<b>MONTGOMERY COLLEGE</b>					
<b>Montgomery College</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1720.6	1791.6	1791.6	1890.4	5.5%
<b>MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION</b>					
<b>M-NCPPC</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1006.8	1036.9	1036.9	1108.8	6.9%
<b>SUMMARY</b>					
<b>Total Full-Time Positions</b>	<b>8,478</b>	<b>8,979</b>	<b>8,979</b>	<b>9,005</b>	<b>0.3%</b>
<b>Total Part-Time Positions</b>	<b>1,130</b>	<b>1,143</b>	<b>1,143</b>	<b>1,104</b>	<b>-3.4%</b>
<b>Total Workyears</b>	<b>32951.5</b>	<b>33586.8</b>	<b>33586.8</b>	<b>34098.5</b>	<b>1.5%</b>

# SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
<b>MONTGOMERY COUNTY GOVERNMENT</b>					
<b>GENERAL FUND TAX SUPPORTED</b>					
<b>General Government</b>					
<b>County Council</b>					
Full-Time Positions	66	66	66	66	—
Part-Time Positions	10	13	13	19	46.2%
Workyears	70.4	73.1	73.1	76.8	5.1%
<b>Board of Appeals</b>					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	0	0	0	0	—
Workyears	4.7	4.7	4.7	4.7	—
<b>Inspector General</b>					
Full-Time Positions	4	6	6	6	—
Part-Time Positions	2	1	1	0	—
Workyears	4.9	5.8	5.8	6.0	3.4%
<b>Legislative Oversight</b>					
Full-Time Positions	10	11	11	11	—
Part-Time Positions	1	0	0	0	—
Workyears	10.9	11.1	11.1	11.3	1.8%
<b>Merit System Protection Board</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—
<b>People's Counsel</b>					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	0	0	0	0	—
Workyears	1.8	1.8	1.8	1.8	—
<b>Zoning and Administrative Hearings</b>					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.8	—
<b>Circuit Court</b>					
Full-Time Positions	86	86	86	88	2.3%
Part-Time Positions	7	7	7	6	-14.3%
Workyears	85.5	85.5	85.5	84.8	-0.8%
<b>State's Attorney</b>					
Full-Time Positions	100	109	109	111	1.8%
Part-Time Positions	11	11	11	10	-9.1%
Workyears	112.7	117.2	117.2	119.4	1.9%
<b>County Executive</b>					
Full-Time Positions	36	39	39	48	23.1%
Part-Time Positions	5	9	9	8	-11.1%
Workyears	35.4	38.2	38.2	47.5	24.3%
<b>Board of Elections</b>					
Full-Time Positions	25	28	28	28	—
Part-Time Positions	0	0	0	0	—
Workyears	46.6	46.6	46.6	47.2	1.3%
<b>Board of Liquor License Commissioners</b>					
Full-Time Positions	10	0	0	0	—
Part-Time Positions	3	0	0	0	—
Workyears	12.3	0.0	0.0	0.0	—
<b>Commission for Women</b>					
Full-Time Positions	8	9	9	9	—
Part-Time Positions	7	5	5	4	-20.0%
Workyears	11.3	11.6	11.6	11.1	-4.3%
<b>County Attorney</b>					
Full-Time Positions	67	70	70	71	1.4%
Part-Time Positions	7	5	5	5	—



# SCHEDULE D-3

## Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Workyears	44.0	44.8	44.8	42.8	-4.5%
<b>Ethics Commission</b>					
Full-Time Positions	1	1	1	3	200.0%
Part-Time Positions	2	2	2	0	—
Workyears	2.6	2.6	2.6	3.0	15.4%
<b>Finance</b>					
Full-Time Positions	103	113	113	110	-2.7%
Part-Time Positions	2	2	2	2	—
Workyears	89.7	91.5	91.5	84.5	-7.7%
<b>General Services</b>					
Full-Time Positions	0	0	0	214	—
Part-Time Positions	0	0	0	6	—
Workyears	0.0	0.0	0.0	163.5	—
<b>Human Resources</b>					
Full-Time Positions	68	81	81	80	-1.2%
Part-Time Positions	5	5	5	4	-20.0%
Workyears	48.7	50.6	50.6	46.6	-7.9%
<b>Human Rights</b>					
Full-Time Positions	22	22	22	21	-4.5%
Part-Time Positions	1	0	0	0	—
Workyears	22.5	22.5	22.5	21.5	-4.4%
<b>Intergovernmental Relations</b>					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	1	1	1	1	—
Workyears	4.8	5.1	5.1	5.1	—
<b>Management and Budget</b>					
Full-Time Positions	32	35	35	34	-2.9%
Part-Time Positions	1	0	0	0	—
Workyears	31.2	31.0	31.0	30.0	-3.2%
<b>Procurement</b>					
Full-Time Positions	31	34	34	0	—
Part-Time Positions	0	0	0	0	—
Workyears	29.9	29.9	29.9	0.0	—
<b>Public Information</b>					
Full-Time Positions	10	10	10	12	20.0%
Part-Time Positions	1	1	1	0	—
Workyears	9.0	9.0	9.0	8.8	-2.2%
<b>Regional Services Centers</b>					
Full-Time Positions	32	32	32	34	6.3%
Part-Time Positions	1	1	1	3	200.0%
Workyears	29.6	29.6	29.6	32.4	9.5%
<b>Technology Services</b>					
Full-Time Positions	156	161	161	165	2.5%
Part-Time Positions	3	3	3	2	-33.3%
Workyears	155.9	149.8	149.8	146.0	-2.5%
<b>Total Full-Time Positions</b>	<b>880</b>	<b>926</b>	<b>926</b>	<b>1,124</b>	<b>21.4%</b>
<b>Total Part-Time Positions</b>	<b>73</b>	<b>69</b>	<b>69</b>	<b>73</b>	<b>5.8%</b>
<b>Total Workyears</b>	<b>869.2</b>	<b>866.8</b>	<b>866.8</b>	<b>999.6</b>	<b>15.3%</b>
<b>Public Safety</b>					
<b>Consumer Protection</b>					
Full-Time Positions	23	22	22	21	-4.5%
Part-Time Positions	1	1	1	1	—
Workyears	23.3	22.3	22.3	21.3	-4.5%
<b>Correction and Rehabilitation</b>					
Full-Time Positions	562	573	573	565	-1.4%
Part-Time Positions	7	6	6	6	—
Workyears	626.1	635.5	635.5	622.0	-2.1%
<b>Emergency Management and Homeland Security</b>					
Full-Time Positions	71	73	73	10	-86.3%

# SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Part-Time Positions	0	0	0	0	—
Workyears	71.6	71.9	71.9	10.1	-86.0%
<b>Police</b>					
Full-Time Positions	1,552	1,589	1,589	1,632	2.7%
Part-Time Positions	200	204	204	202	-1.0%
Workyears	1728.2	1774.1	1774.1	1813.8	2.2%
<b>Sheriff</b>					
Full-Time Positions	168	170	170	170	—
Part-Time Positions	4	3	3	3	—
Workyears	172.2	175.8	175.8	175.8	—
<b>Total Full-Time Positions</b>	<b>2,376</b>	<b>2,427</b>	<b>2,427</b>	<b>2,398</b>	<b>-1.2%</b>
<b>Total Part-Time Positions</b>	<b>212</b>	<b>214</b>	<b>214</b>	<b>212</b>	<b>-0.9%</b>
<b>Total Workyears</b>	<b>2621.3</b>	<b>2679.6</b>	<b>2679.6</b>	<b>2643.0</b>	<b>-1.4%</b>
<b>Transportation</b>					
<b>Public Works and Transportation</b>					
Full-Time Positions	650	648	648	0	—
Part-Time Positions	13	15	15	0	—
Workyears	447.5	450.0	450.0	0.0	—
<b>Transportation</b>					
Full-Time Positions	0	0	0	474	—
Part-Time Positions	0	0	0	6	—
Workyears	0.0	0.0	0.0	315.5	—
<b>Total Full-Time Positions</b>	<b>650</b>	<b>648</b>	<b>648</b>	<b>474</b>	<b>-26.9%</b>
<b>Total Part-Time Positions</b>	<b>13</b>	<b>15</b>	<b>15</b>	<b>6</b>	<b>-60.0%</b>
<b>Total Workyears</b>	<b>447.5</b>	<b>450.0</b>	<b>450.0</b>	<b>315.5</b>	<b>-29.9%</b>
<b>Health and Human Services</b>					
<b>Health and Human Services</b>					
Full-Time Positions	1,185	1,230	1,230	843	-31.5%
Part-Time Positions	322	317	317	300	-5.4%
Workyears	1326.5	1406.0	1406.0	1157.1	-17.7%
<b>Libraries, Culture, and Recreation</b>					
<b>Public Libraries</b>					
Full-Time Positions	236	238	238	243	2.1%
Part-Time Positions	261	259	259	237	-8.5%
Workyears	417.9	425.6	425.6	424.4	-0.3%
<b>Community Development and Housing</b>					
<b>Economic Development</b>					
Full-Time Positions	48	52	52	47	-9.6%
Part-Time Positions	2	5	5	3	-40.0%
Workyears	43.9	49.0	49.0	43.6	-11.0%
<b>Housing and Community Affairs</b>					
Full-Time Positions	86	89	89	85	-4.5%
Part-Time Positions	4	4	4	5	25.0%
Workyears	49.5	50.4	50.4	46.1	-8.5%
<b>Total Full-Time Positions</b>	<b>134</b>	<b>141</b>	<b>141</b>	<b>132</b>	<b>-6.4%</b>
<b>Total Part-Time Positions</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>-11.1%</b>
<b>Total Workyears</b>	<b>93.4</b>	<b>99.4</b>	<b>99.4</b>	<b>89.7</b>	<b>-9.8%</b>
<b>Environment</b>					
<b>Environmental Protection</b>					
Full-Time Positions	45	46	46	45	-2.2%
Part-Time Positions	6	5	5	4	-20.0%
Workyears	34.9	34.9	34.9	33.9	-2.9%
<b>Other County Government Functions</b>					
<b>Non-Departmental Accounts</b>					
Full-Time Positions	6	6	6	7	16.7%
Part-Time Positions	0	0	0	0	—

# SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Workyears	2.9	2.6	2.6	2.6	—
<b>Utilities</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Total Full-Time Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>16.7%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>2.9</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>—</b>
<b>Total Full-Time Positions</b>	<b>5,512</b>	<b>5,662</b>	<b>5,662</b>	<b>5,266</b>	<b>-7.0%</b>
<b>Total Part-Time Positions</b>	<b>893</b>	<b>888</b>	<b>888</b>	<b>840</b>	<b>-5.4%</b>
<b>Total Workyears</b>	<b>5813.6</b>	<b>5964.9</b>	<b>5964.9</b>	<b>5665.8</b>	<b>-5.0%</b>
<b>SPECIAL FUNDS TAX SUPPORTED</b>					
<b>General Government</b>					
<b>Urban Districts</b>					
Full-Time Positions	21	32	32	32	—
Part-Time Positions	1	1	1	1	—
Workyears	57.1	57.6	57.6	58.1	0.9%
<b>Public Safety</b>					
<b>Fire and Rescue Service</b>					
Full-Time Positions	1,164	1,232	1,232	1,246	1.1%
Part-Time Positions	5	7	7	7	—
Workyears	1235.6	1334.7	1334.7	1345.9	0.8%
<b>Transportation</b>					
<b>Transportation</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Transit Services</b>					
Full-Time Positions	589	778	778	764	-1.8%
Part-Time Positions	110	122	122	122	—
Workyears	656.3	738.9	738.9	848.1	14.8%
<b>Total Full-Time Positions</b>	<b>589</b>	<b>778</b>	<b>778</b>	<b>764</b>	<b>-1.8%</b>
<b>Total Part-Time Positions</b>	<b>110</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>—</b>
<b>Total Workyears</b>	<b>656.3</b>	<b>738.9</b>	<b>738.9</b>	<b>848.1</b>	<b>14.8%</b>
<b>Libraries, Culture, and Recreation</b>					
<b>Recreation</b>					
Full-Time Positions	148	152	152	155	2.0%
Part-Time Positions	15	16	16	13	-18.8%
Workyears	441.7	450.2	450.2	450.7	0.1%
<b>Community Development and Housing</b>					
<b>Economic Development Fund</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1.0	1.0	1.0	1.0	—
<b>Total Full-Time Positions</b>	<b>1,922</b>	<b>2,194</b>	<b>2,194</b>	<b>2,197</b>	<b>0.1%</b>
<b>Total Part-Time Positions</b>	<b>131</b>	<b>146</b>	<b>146</b>	<b>143</b>	<b>-2.1%</b>
<b>Total Workyears</b>	<b>2391.7</b>	<b>2582.4</b>	<b>2582.4</b>	<b>2703.8</b>	<b>4.7%</b>
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
<b>General Government</b>					
<b>Circuit Court</b>					
Full-Time Positions	18	18	18	21	16.7%
Part-Time Positions	8	8	8	4	-50.0%
Workyears	25.7	22.7	22.7	24.1	6.2%

# SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
<b>State's Attorney</b>					
Full-Time Positions	2	1	1	2	100.0%
Part-Time Positions	0	0	0	0	—
Workyears	2.0	1.0	1.0	2.0	100.0%
<b>County Executive</b>					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	1	0	0	0	—
Workyears	1.7	2.5	2.5	2.5	—
<b>Board of Liquor License Commissioners</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Commission for Women</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Human Rights</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Intergovernmental Relations</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Regional Services Centers</b>					
Full-Time Positions	0	1	1	1	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	1.0	1.0	2.0	100.0%
<b>Technology Services</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Urban Districts</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Total Full-Time Positions</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>26</b>	<b>18.2%</b>
<b>Total Part-Time Positions</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>4</b>	<b>-50.0%</b>
<b>Total Workyears</b>	<b>29.4</b>	<b>27.2</b>	<b>27.2</b>	<b>30.6</b>	<b>12.5%</b>
<b>Public Safety</b>					
<b>Correction and Rehabilitation</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Fire and Rescue Service</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	4.8	—
<b>Emergency Management and Homeland Security</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Police</b>					
Full-Time Positions	3	2	2	3	50.0%
Part-Time Positions	0	1	1	1	—
Workyears	4.9	2.8	2.8	4.8	71.4%
<b>Sheriff</b>					
Full-Time Positions	5	6	6	6	—
Part-Time Positions	0	2	2	2	—

# SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Workyears	5.0	7.5	7.5	7.5	—
<b>Total Full-Time Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>12.5%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>—</b>
<b>Total Workyears</b>	<b>9.9</b>	<b>10.3</b>	<b>10.3</b>	<b>17.1</b>	<b>66.0%</b>
<b>Transportation</b>					
<b>Public Works and Transportation</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Transit Services</b>					
Full-Time Positions	16	16	16	16	—
Part-Time Positions	0	0	0	0	—
Workyears	23.3	23.3	23.3	23.3	—
<b>Total Full-Time Positions</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>23.3</b>	<b>23.3</b>	<b>23.3</b>	<b>23.3</b>	<b>—</b>
<b>Health and Human Services</b>					
<b>Health and Human Services</b>					
Full-Time Positions	159	179	179	574	220.7%
Part-Time Positions	32	32	32	49	53.1%
Workyears	179.5	198.5	198.5	456.5	130.0%
<b>Libraries, Culture, and Recreation</b>					
<b>Public Libraries</b>					
Full-Time Positions	1	1	1	1	—
Part-Time Positions	0	0	0	0	—
Workyears	2.0	2.0	2.0	2.0	—
<b>Recreation</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Total Full-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>—</b>
<b>Community Development and Housing</b>					
<b>Economic Development</b>					
Full-Time Positions	0	1	1	1	—
Part-Time Positions	0	1	1	0	—
Workyears	0.0	1.8	1.8	1.0	-44.4%
<b>Housing and Community Affairs</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	24.6	26.1	26.1	27.4	5.0%
<b>Total Full-Time Positions</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>24.6</b>	<b>27.9</b>	<b>27.9</b>	<b>28.4</b>	<b>1.8%</b>
<b>Environment</b>					
<b>Environmental Protection</b>					
Full-Time Positions	11	12	12	15	25.0%
Part-Time Positions	1	1	1	1	—
Workyears	13.9	15.6	15.6	17.1	9.6%
<b>Other County Government Functions</b>					
<b>Cable Television</b>					
Full-Time Positions	9	9	9	10	11.1%
Part-Time Positions	0	0	0	0	—
Workyears	14.3	14.5	14.5	16.9	16.6%

# SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
<b>Liquor Control</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Non-Departmental Accounts</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>Total Full-Time Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>11.1%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>14.3</b>	<b>14.5</b>	<b>14.5</b>	<b>16.9</b>	<b>16.6%</b>
<b>Total Full-Time Positions</b>	<b>226</b>	<b>248</b>	<b>248</b>	<b>652</b>	<b>162.9%</b>
<b>Total Part-Time Positions</b>	<b>42</b>	<b>45</b>	<b>45</b>	<b>57</b>	<b>26.7%</b>
<b>Total Workyears</b>	<b>296.9</b>	<b>319.3</b>	<b>319.3</b>	<b>591.9</b>	<b>85.4%</b>
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
<b>Transportation</b>					
<b>Parking District Services</b>					
Full-Time Positions	39	42	42	44	4.8%
Part-Time Positions	0	0	0	0	—
Workyears	45.3	47.7	47.7	49.8	4.4%
<b>Libraries, Culture, and Recreation</b>					
<b>Community Use of Public Facilities</b>					
Full-Time Positions	25	25	25	26	4.0%
Part-Time Positions	2	2	2	2	—
Workyears	26.1	26.1	26.1	26.9	3.1%
<b>Community Development and Housing</b>					
<b>Permitting Services</b>					
Full-Time Positions	213	216	216	220	1.9%
Part-Time Positions	1	1	1	1	—
Workyears	215.5	213.9	213.9	217.7	1.8%
<b>Environment</b>					
<b>Solid Waste Services</b>					
Full-Time Positions	81	85	85	87	2.4%
Part-Time Positions	0	0	0	0	—
Workyears	156.1	157.5	157.5	158.7	0.8%
<b>Other County Government Functions</b>					
<b>Liquor Control</b>					
Full-Time Positions	252	260	260	264	1.5%
Part-Time Positions	60	60	60	60	—
Workyears	329.8	340.6	340.6	343.8	0.9%
<b>Total Full-Time Positions</b>	<b>610</b>	<b>628</b>	<b>628</b>	<b>641</b>	<b>2.1%</b>
<b>Total Part-Time Positions</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>—</b>
<b>Total Workyears</b>	<b>772.8</b>	<b>785.8</b>	<b>785.8</b>	<b>796.9</b>	<b>1.4%</b>
<b>INTERNAL SERVICE FUNDS NON-TAX SUPPORTED</b>					
<b>General Government</b>					
<b>Finance</b>					
Full-Time Positions	12	12	12	12	—
Part-Time Positions	0	0	0	0	—
Workyears	29.4	29.4	29.4	31.0	5.4%
<b>General Services</b>					
Full-Time Positions	0	0	0	31	—
Part-Time Positions	0	0	0	1	—
Workyears	0.0	0.0	0.0	31.0	—
<b>Fleet Management Services</b>					

# SCHEDULE D-3

## Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Full-Time Positions	167	206	206	206	—
Part-Time Positions	0	0	0	0	—
Workyears	170.2	191.0	191.0	205.5	7.6%
<b>Human Resources</b>					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	9.6	11.0	11.0	12.2	10.9%
<b>Total Full-Time Positions</b>	<b>179</b>	<b>218</b>	<b>218</b>	<b>249</b>	<b>14.2%</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>—</b>
<b>Total Workyears</b>	<b>209.2</b>	<b>231.4</b>	<b>231.4</b>	<b>279.7</b>	<b>20.9%</b>
<b>Transportation</b>					
<b>Public Works and Transportation</b>					
Full-Time Positions	29	29	29	0	—
Part-Time Positions	1	1	1	0	—
Workyears	30.0	30.0	30.0	0.0	—
<b>Total Full-Time Positions</b>	<b>208</b>	<b>247</b>	<b>247</b>	<b>249</b>	<b>0.8%</b>
<b>Total Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>
<b>Total Workyears</b>	<b>239.2</b>	<b>261.4</b>	<b>261.4</b>	<b>279.7</b>	<b>7.0%</b>
<b>Total Full-Time Positions</b>	<b>8,478</b>	<b>8,979</b>	<b>8,979</b>	<b>9,005</b>	<b>0.3%</b>
<b>Total Part-Time Positions</b>	<b>1,130</b>	<b>1,143</b>	<b>1,143</b>	<b>1,104</b>	<b>-3.4%</b>
<b>Total Workyears</b>	<b>9514.2</b>	<b>9913.8</b>	<b>9913.8</b>	<b>10038.1</b>	<b>1.3%</b>
<b>MONTGOMERY COUNTY PUBLIC SCHOOLS</b>					
<b>CURRENT FUND TAX SUPPORTED</b>					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	19405.6	19578.8	19578.8	19783.3	1.0%
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	674.0	634.0	634.0	640.7	1.1%
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	630.3	631.7	631.7	637.2	0.9%
<b>Total Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>20709.9</b>	<b>20844.5</b>	<b>20844.5</b>	<b>21061.2</b>	<b>1.0%</b>
<b>MONTGOMERY COLLEGE</b>					
<b>CURRENT FUND TAX SUPPORTED</b>					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	1588.6	1653.1	1653.1	1743.4	5.5%
<b>SPECIAL FUNDS TAX SUPPORTED</b>					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—

# SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Workyears	0.0	0.0	0.0	0.0	—
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	132.0	138.5	138.5	147.0	6.1%
<b>Total Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>1720.6</b>	<b>1791.6</b>	<b>1791.6</b>	<b>1890.4</b>	<b>5.5%</b>
<b>MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION</b>					
<b>SPECIAL FUNDS TAX SUPPORTED</b>					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	861.0	886.5	886.5	956.2	7.9%
<b>SPECIAL FUNDS NON-TAX SUPPORTED</b>					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>ENTERPRISE FUNDS NON-TAX SUPPORTED</b>					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
Workyears	145.8	150.4	150.4	152.6	1.5%
<b>Total Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Workyears</b>	<b>1006.8</b>	<b>1036.9</b>	<b>1036.9</b>	<b>1108.8</b>	<b>6.9%</b>
<b>SUMMARY</b>					
<b>Total Full-Time Positions</b>	<b>8,478</b>	<b>8,979</b>	<b>8,979</b>	<b>9,005</b>	<b>0.3%</b>
<b>Total Part-Time Positions</b>	<b>1,130</b>	<b>1,143</b>	<b>1,143</b>	<b>1,104</b>	<b>-3.4%</b>
<b>Total Workyears</b>	<b>32951.5</b>	<b>33586.8</b>	<b>33586.8</b>	<b>34098.5</b>	<b>1.5%</b>